

# Library-General Administrative Services

Department #: 611  
Organization #: 2511

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: Culture &amp; Recreation</b>					
Personnel	\$453,364	\$436,841	\$426,964	\$458,465	\$456,171
Operating	\$212,496	\$262,552	\$186,586	\$346,356	\$336,213
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$665,860</u></b>	<b><u>\$699,393</u></b>	<b><u>\$613,551</u></b>	<b><u>\$804,821</u></b>	<b><u>\$792,384</u></b>
<b>Revenues</b>					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Charges For Service	\$241,672	\$198,500	\$401,500	\$401,500	\$401,500
Miscellaneous Income	\$21,827	\$22,500	\$27,349	\$27,349	\$27,349
<b>Total Revenue</b>	<b><u>\$263,499</u></b>	<b><u>\$221,000</u></b>	<b><u>\$428,849</u></b>	<b><u>\$428,849</u></b>	<b><u>\$428,849</u></b>
<b>Net Expenditures</b>	<b><i>\$402,360</i></b>	<b><i>\$478,393</i></b>	<b><i>\$184,702</i></b>	<b><i>\$375,972</i></b>	<b><i>\$363,535</i></b>
<b>FTE's</b>	<b>8.530</b>	<b>8.530</b>	<b>8.530</b>	<b>8.530</b>	<b>8.530</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
<b>Workload Measures</b>				
Average # of volunteers per month	NA	60	66	60
# of grants received	3	2	6	2
<b>Efficiency Measures</b>				
Ratio of private and grant funds raised/ development office costs	NA	250%	NA	300%
<b>Effectiveness Measures</b>				
% of funding achieved for capital improvement program	NA	0	0%	50%
% increase in individual donations to library	NA	50%	NA	50%
% of users ranking service as good or excellent	94%	94%	NA	95%
% of new staff receiving service excellence training within four months of hire	NA	100%	100%	100%